

FY 2003/04 and 2004/05 Budget

	03/04 Total			04/05 Total		
Administrative Services	Full Time Staff	Part Time Staff	Budget	Full Time Staff	Part Time Staff	Budget
Administration	3	0	\$243,245	3	0	\$258,691
Risk Management	6	0	11,642,281	6	0	12,581,035
Support Services	13	0	4,405,889	13	0	4,857,685
Fleet Services-Contract	3	0	6,293,232	3	0	6,513,766
Fleet Services-Non-Contract	0	0	620,354	0	0	638,965
Facilities Maintenance	40	0	7,740,972	43	0	8,762,481
Courthouse	0	0	26,760,661	0	0	8,470,661
Administrative Services Total	65	0	\$57,706,634	68	0	\$42,083,284
Community Services						
Administration	2	0	\$193,837	2	0	\$199,542
Prosecution Alternatives for Youth	8	1	483,954	8	1	510,546
Witness Management	4	0	157,607	4	0	169,326
Community Assistance	6	0	497,485	6	0	526,951
Probation	26	0	1,237,085	26	0	1,329,653
Community Service Block Grant	2	0	235,411	2	0	240,412
Substance Abuse	0	0	284,808	0	0	284,808
Drug Abuse Trust	0	0	102,100	0	0	102,100
Medical Services	0	0	2,864,708	0	0	2,864,708
Veterans	4	0	203,367	4	0	218,576
County Health	0	0	1,040,404	0	0	1,040,404
Medical Examiner	0	0	363,000	0	0	363,000
Community Services Total	52	1	\$7,663,766	52	1	\$7,850,026
Administration						
Board of County Commissioners	10	0	\$788,586	10	0	\$839,038
County Manager	7	0	763,200	7	0	809,777
County Attorney	17	1	1,530,539	17	1	1,630,175
Administration Total	34	1	\$3,082,325	34	1	\$3,278,990
Constitutional Officers						
Property Appraiser	54	2	\$3,904,964	54	2	\$4,123,605
Tax Collector	71	3	5,118,207	71	3	5,478,250
Supervisor of Elections	16	0	2,211,964	16	0	1,760,831
Sheriff Transfers	872	4	70,575,983	872	4	77,167,278
Police Education	0	0	50,475	0	0	50,475
Law Trust	0	0	111,486	0	0	86,100
Administration	1,013	9	\$81,973,079	1,013	9	\$88,666,539
Economic Development						
Economic Development	2	0	\$1,071,949	2	0	1,100,576
17-92 CRA	1	0	1,342,526	1	0	1,633,194
Economic Development	3	0	\$2,414,475	3	0	\$2,733,770
Environmental Services						
Business Office	14	0	\$1,101,125	14	0	\$1,110,121
Water and Sewer Billing	21	0	1,282,041	21	0	1,202,124
Water and Sewer	60	0	39,491,243	63	0	36,730,332
Planning, Engineering, Inspection	11	0	1,006,856	11	0	1,037,284
Capital Projects	0	0	27,904,982	0	0	14,531,564
Non-Contract Operations	17	0	22,675,882	17	0	19,008,932
Contract Operations	50	0	3,918,258	50	0	4,111,686
Electronics Grant	0	0	5,000	0	0	0
Waste Tire	0	0	43,582	0	0	43,582
Environmental Services Total	173	0	\$97,428,969	176	0	\$77,775,625
Fiscal Services						
Administration	7	0	\$507,269	7	0	\$546,712
Budget	6	0	352,422	6	0	\$379,974
Grants	1	0	84,778	1	0	\$89,996
Central Charges	0	0	3,664,825	0	0	\$3,888,171
Purchasing	12	0	759,341	12	0	\$804,161
Fiscal Services Total	26	0	\$5,368,635	26	0	\$5,709,014

FY 2003/04 and 2004/05 Budget

	Full Time Staff	Part Time Staff	03/04 Total Budget	Full Time Staff	Part Time Staff	04/05 Total Budget
Human Resources						
Human Resources Total	11	2	\$1,150,961	11	2	\$1,214,233
Information Technologies						
Administration	2	0	\$185,558	2	0	\$200,317
Telecommunications	24	0	3,983,243	24	0	\$4,087,066
Cable/SGTV	6	0	951,607	6	0	\$979,385
Information Services	26	0	5,649,004	26	0	\$5,829,138
Information Technologies Total	58	0	\$10,769,412	58	0	\$11,095,906
Judicial						
County Court	2	0	\$146,568	2	0	\$154,803
Witness	0	0	18,000	0	0	18,000
County Civil Traffic	0	0	29,600	0	0	30,488
County Civil Mediation	0	0	120,056	0	0	144,133
Court Facility Fees	0	0	100,200	0	0	102,007
Adult Drug Court	1	0	267,930	1	0	111,410
Circuit Court	17	0	943,955	17	0	1,014,214
Civil Domestic Division	3	0	158,452	3	0	170,253
Circuit Court Costs	0	0	710,207	0	0	737,052
Court Appointed Council	0	0	1,690,000	0	0	1,725,000
Circuit Mediation	0	0	198,868	0	0	198,317
Family Mediation	0	0	176,700	0	0	168,259
Guardian Ad Litem	1	0	67,009	1	0	70,449
State Attorney	0	0	235,225	0	0	282,806
Public Defender	0	0	197,991	0	0	197,989
Legal Aid	0	0	280,000	0	0	295,000
Law Library	0	0	75,000	0	0	75,000
Judicial Totals	24	0	\$5,415,761	24	0	\$5,495,180
Clerk of the Court						
Circuit Court	201	0	\$1,468,236	201	0	\$1,659,912
Finance	0	0	170,377	0	0	192,859
Transfers	23	0	912,975	23	0	936,920
Court Costs	0	0	3,038,500	0	0	3,129,655
Clerk Totals	224	0	\$5,590,088	224	0	\$5,919,346
Library and Leisure Services						
Parks	54	8	\$4,087,693	54	8	\$4,237,523
Boating Improvements	0	0	136,295	0	0	96,795
Administration	3	0	232,290	3	0	248,521
Library Services	66	25	5,110,054	66	25	5,382,660
Extension Services	9	0	351,106	9	0	374,642
Historical Museum	2	0	132,291	2	0	102,338
Library and Leisure Total	134	33	\$10,049,729	134	33	\$10,442,479
Planning						
Administration	7	0	\$1,151,501	7	0	\$1,085,678
Long Range Planning	11	0	1,113,345	11	0	1,170,117
LYNX	0	0	3,476,900	0	0	3,136,602
Current Planning	8	0	551,577	8	0	583,295
Building	52	0	3,179,016	52	0	3,369,209
Code Enforcement	0	0	0	0	0	0
Development Review	23	0	1,434,167	23	0	1,544,340
Customer Services	16	1	1,083,603	16	1	1,153,406
Community Development	12	0	7,899,546	12	0	7,588,833
Natural Lands	3	0	1,736,676	3	0	1,505,472
Planning Total	132	1	\$21,626,331	132	1	\$21,136,952

FY 2003/04 and 2004/05 Budget

	Full Time Staff	Part Time Staff	03/04 Total Budget	Full Time Staff	Part Time Staff	04/05 Total Budget
Public Safety						
Administration	4	0	\$713,603	4	0	\$717,006
Medical Quality Assurance	2	0	254,817	3	0	321,812
Systemwide Training	0	0	39,471	0	0	40,655
EMS Trust Fund	1	0	143,033	0	0	168,414
Emergency Management	4	1	341,872	4	1	333,356
Hazardous Materials	2	0	231,957	2	0	278,651
Tank Inspection	2	0	204,323	2	0	229,987
Petroleum Cleanup	6	0	629,294	6	0	679,337
Emergency Communication	25	0	1,372,957	25	0	1,470,140
E911	6	0	2,362,771	8	0	1,953,387
Fire Rescue	321	0	38,381,582	321	0	39,572,566
Animal Service	24	0	1,319,616	24	0	1,387,127
Public Safety Total	397	1	\$45,995,296	399	1	\$47,152,438
Public Works						
Director's Office	8	0	\$1,905,353	8	0	\$1,957,647
Roads	121	0	15,869,257	123	0	15,121,005
Engineering	55	1	12,604,165	55	1	5,756,162
Capital Projects	0	0	71,172,927	0	0	51,300,647
Stormwater	34	0	7,829,483	35	0	5,293,552
Traffic Engineering	40	0	6,705,896	40	0	6,838,712
Public Works Total	258	1	\$116,087,081	261	1	\$86,267,725
Tourism						
Tourism Total	6	1	\$2,565,892	6	1	\$2,000,000
Personnel Total	2,610	50		2,621	50	
Reserves for Capital Improvements						
Transportation Trust Fund			\$1,000,000			\$0
Total			\$1,000,000			\$0
Reserves for Contingencies						
General Fund			\$5,048,590			\$5,375,545
Transportation Fund			1,199,493			736,099
Development Review Fund			1,540,450			102,411
Totals			\$7,788,533			\$6,214,055
Carry Forward						
General Fund			\$500,000			\$500,000
Transportation Fund			1,472,817			1,125,000
Totals			\$1,972,817			\$1,625,000
Impact Fee Funds						
Library			\$263,054			\$233,500
Totals			\$263,054			\$233,500
Debt Service Funds						
Tourist Development Bond			\$195,515			\$197,065
Environmental Sensitive Land Bond 1992			1,960,747			1,946,235
Roads Bonds Refunding 2002			1,251,300			1,254,821
Sales Tax Refunding 1996			603,589			607,504
Sales Tax Refunding 1998			1,182,433			1,182,963
Trails 2001 Debt Service			1,952,147			1,965,867
Sales Tax 2001 Debt Service			2,525,930			2,570,885
Totals			\$9,671,661			\$9,725,340
Donation Funds			\$152,716			\$144,076
Street Lighting District						
Total			\$1,906,962			\$2,023,333
Solid Waste Municipal Services						
Total			\$13,397,552			\$13,745,242

FY 2003/04 and 2004/05 Budget

	03/04 Total Budget	04/05 Total Budget
Municipal Services Benefit Unit		
Total	\$656,557	\$669,316
Community Service Agency Funding		
Total	\$1,290,393	\$1,329,105
Interfund Transfers		
General Fund	\$5,174,757	4,987,599
Criminal Justice Trust	150,286	154,881
Development Review	197,997	198,613
Disaster Preparedness	3,120	3,216
E-911	137,297	142,113
Infrastructure Tax	5,662,222	2,500,000
Natural Lands Endowment	300	300
Self Insurance Fund	13,154	14,509
Stormwater Fund	13,246	17,896
Transportation Trust	7,996,988	8,489,508
Transportation Impact Fee	13,438,741	5,954,745
Total	\$32,788,108	\$22,463,380
Budget Totals	\$545,776,787	\$476,993,854